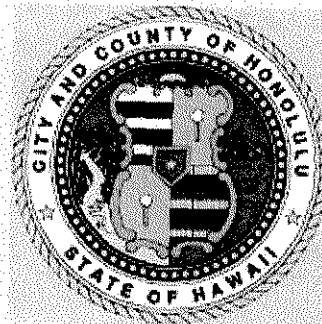


Fiscal Year 2009 Operating Budget



Department of Facility Maintenance

March 12, 2008

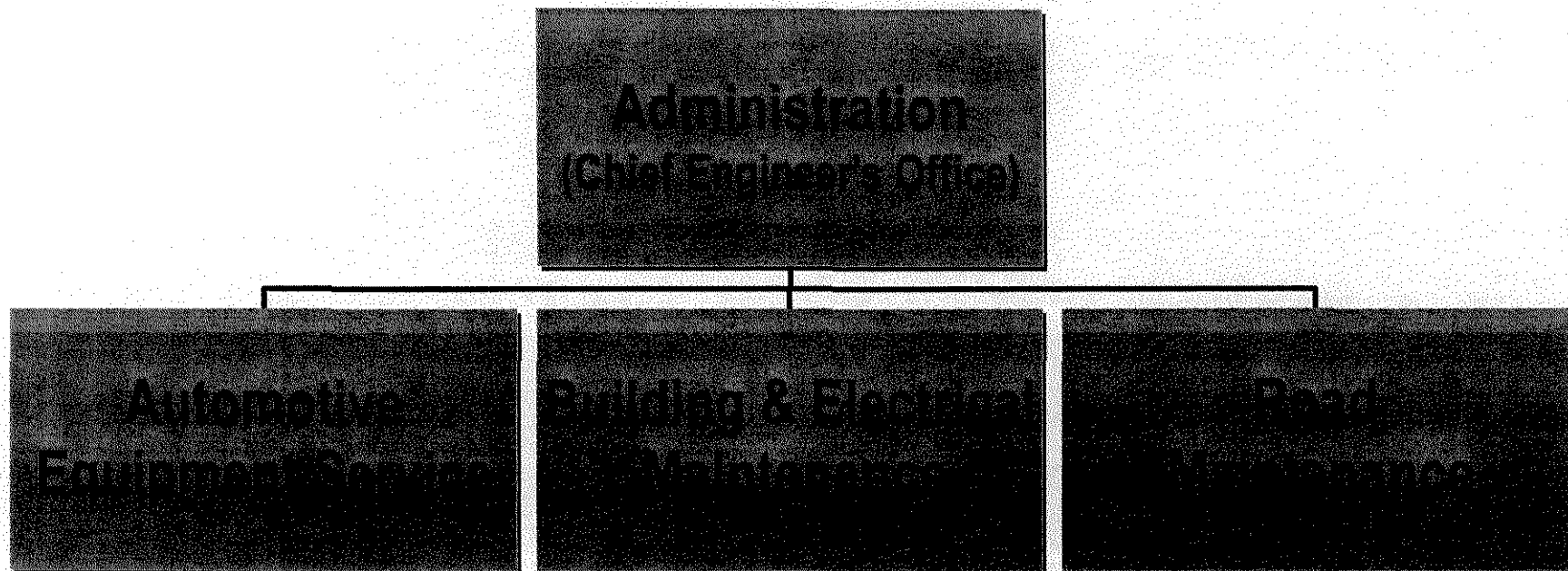
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HONOLULU, HAWAII
DEPT. COM. 166

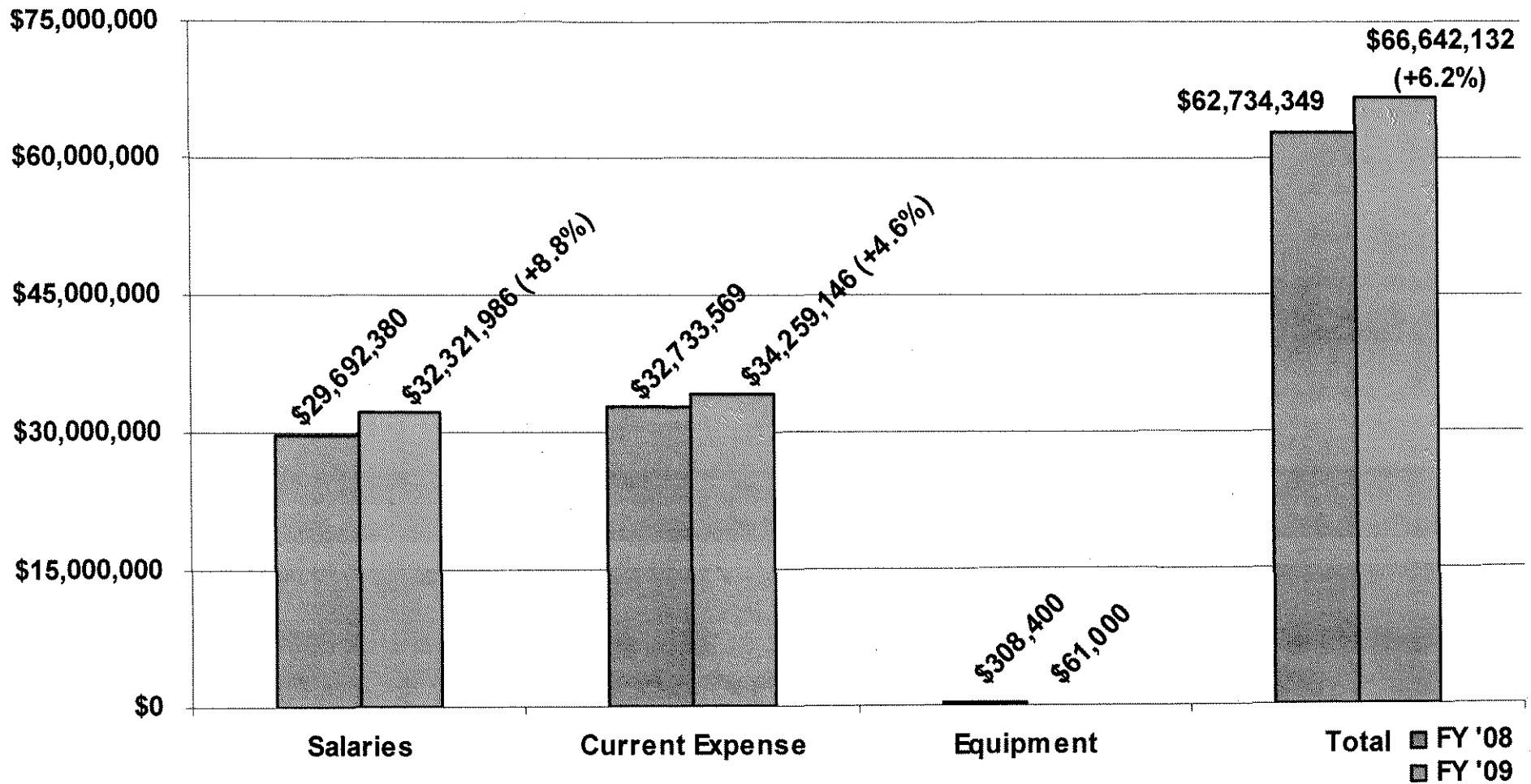
Department of Facility Maintenance

Organization

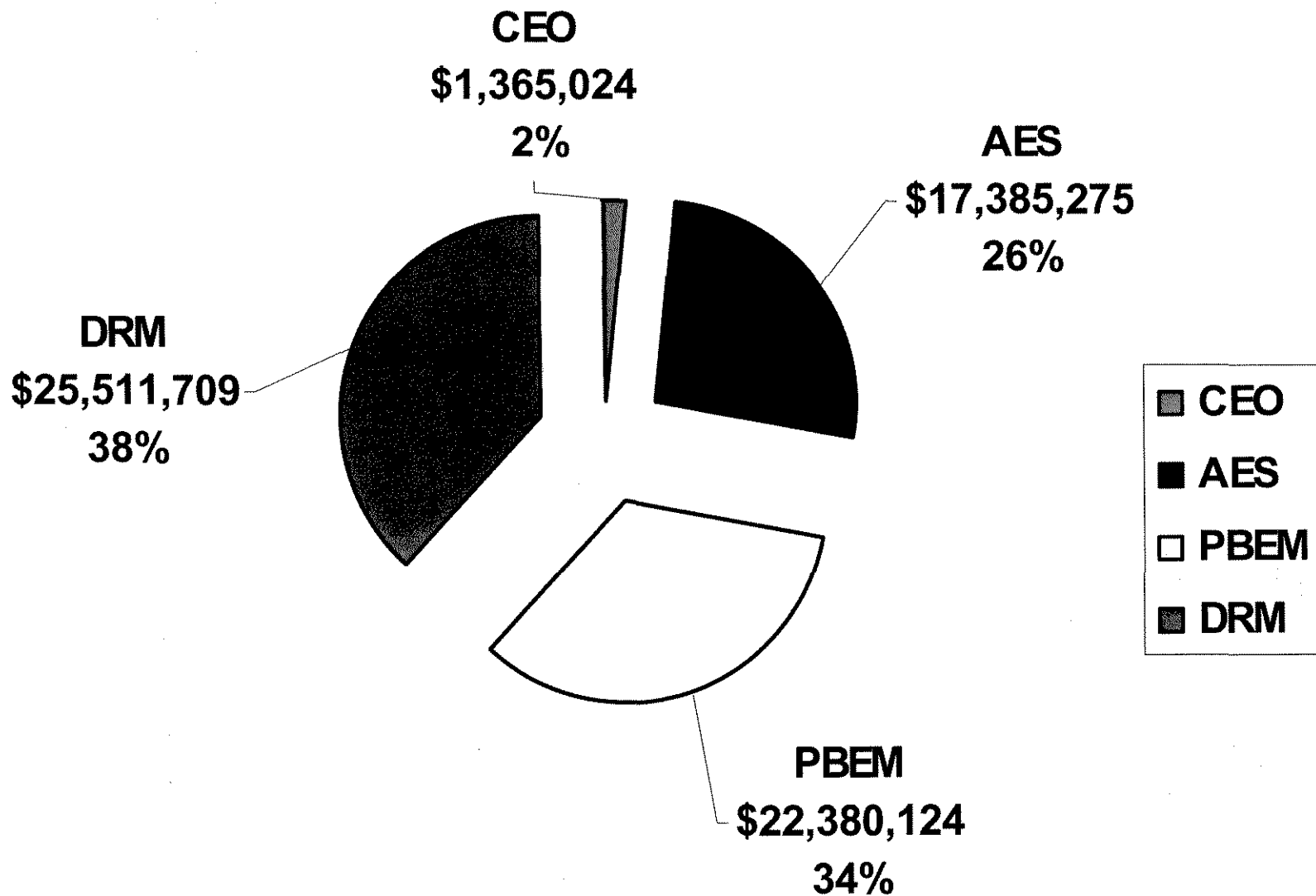


TOTAL DEPARTMENT BUDGET

\$66,642,132



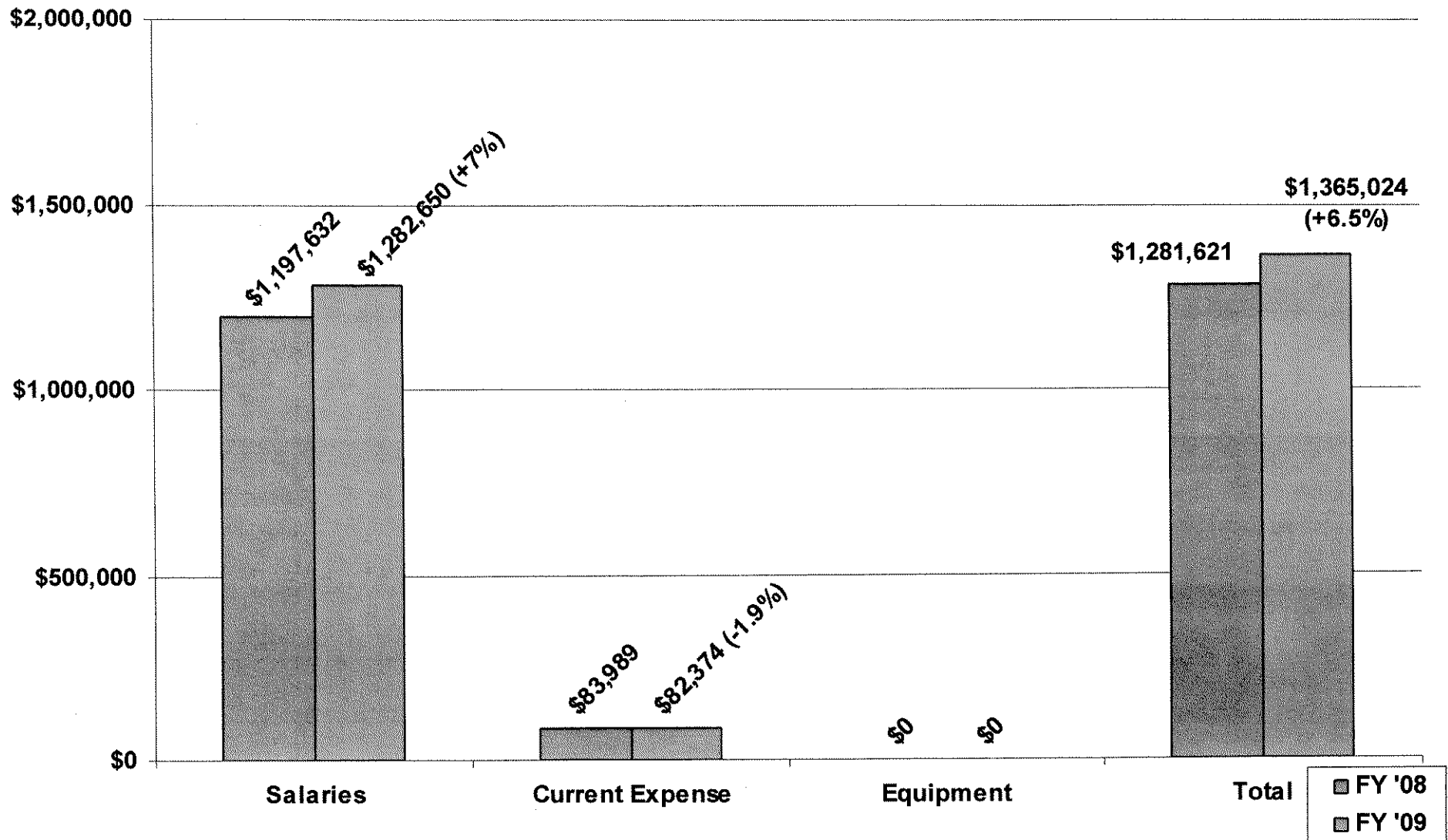
Division Allocation



CHIEF ENGINEER'S OFFICE

Budget Highlights:

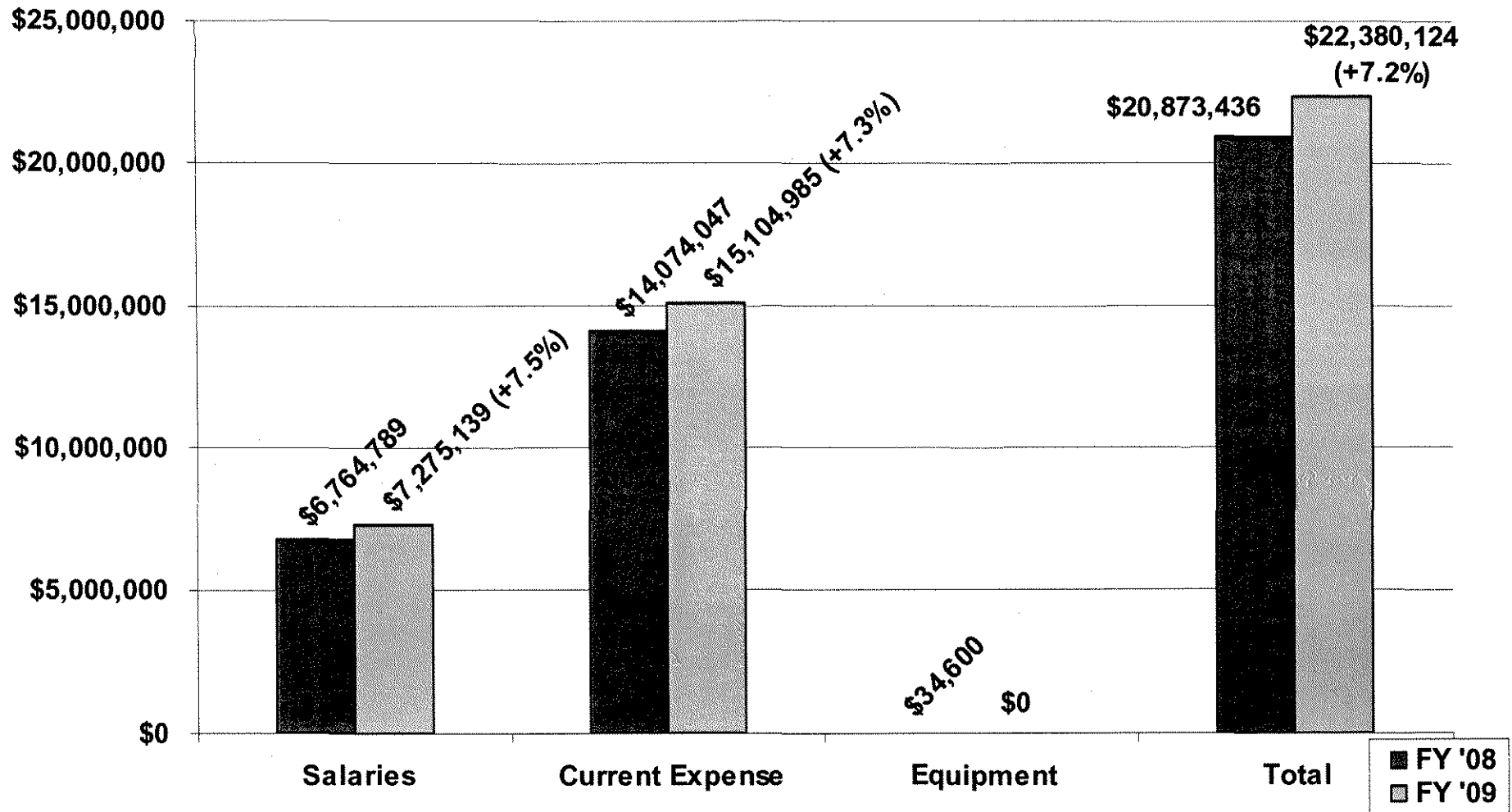
- Collective bargaining adjustments.



PUBLIC BUILDING & ELECTRICAL MAINTENANCE

Budget Highlights:

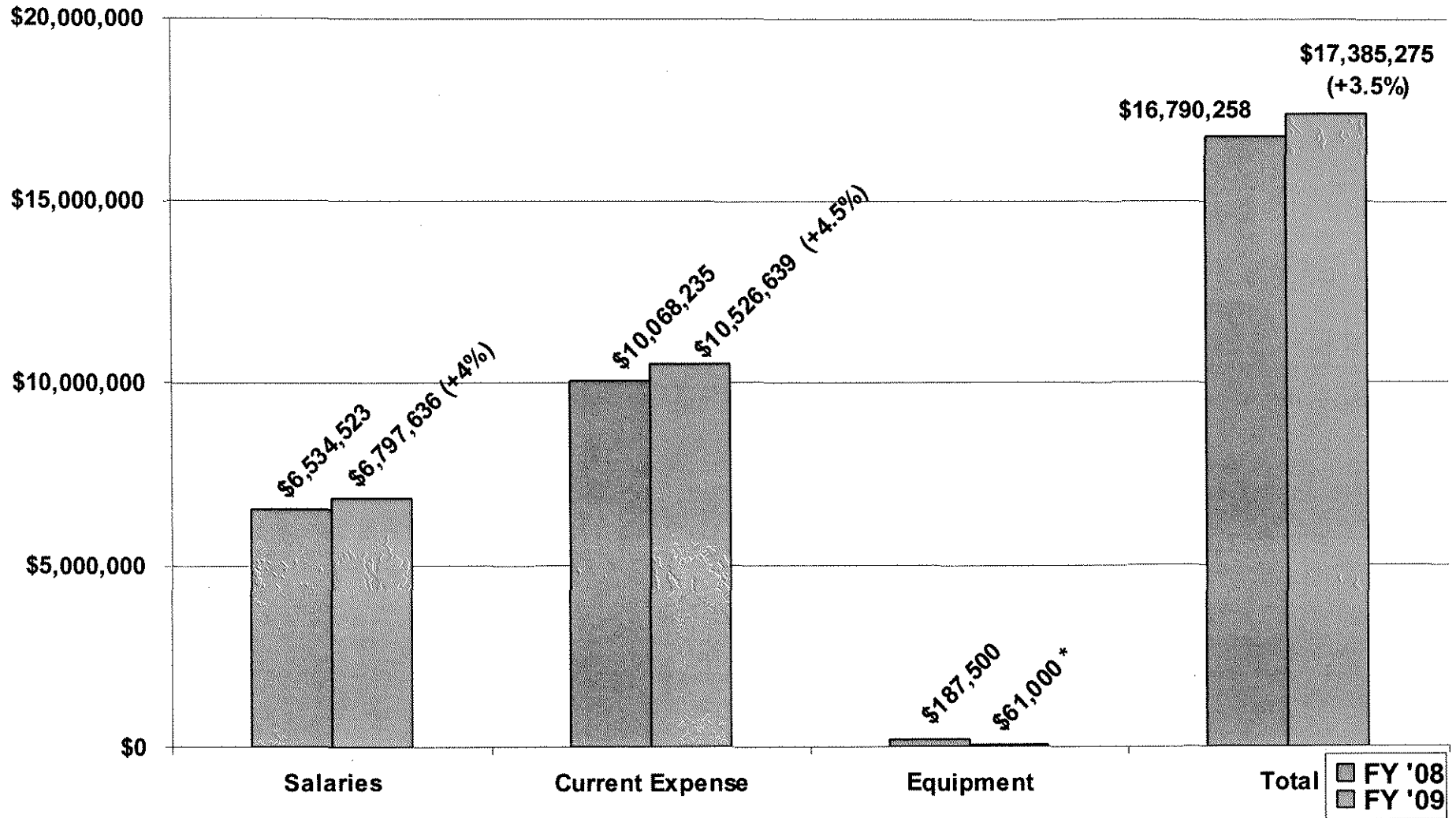
- Collective bargaining adjustments.
- Electricity costs.
- 6 new positions, conversion of custodial contracts to civil service.
- Repair/maintenance program for facilities.



AUTOMOTIVE EQUIPMENT SERVICE

Budget Highlights:

- Collective bargaining adjustments.
- Fuel costs for Biodiesel, diesel, regular unleaded and propane

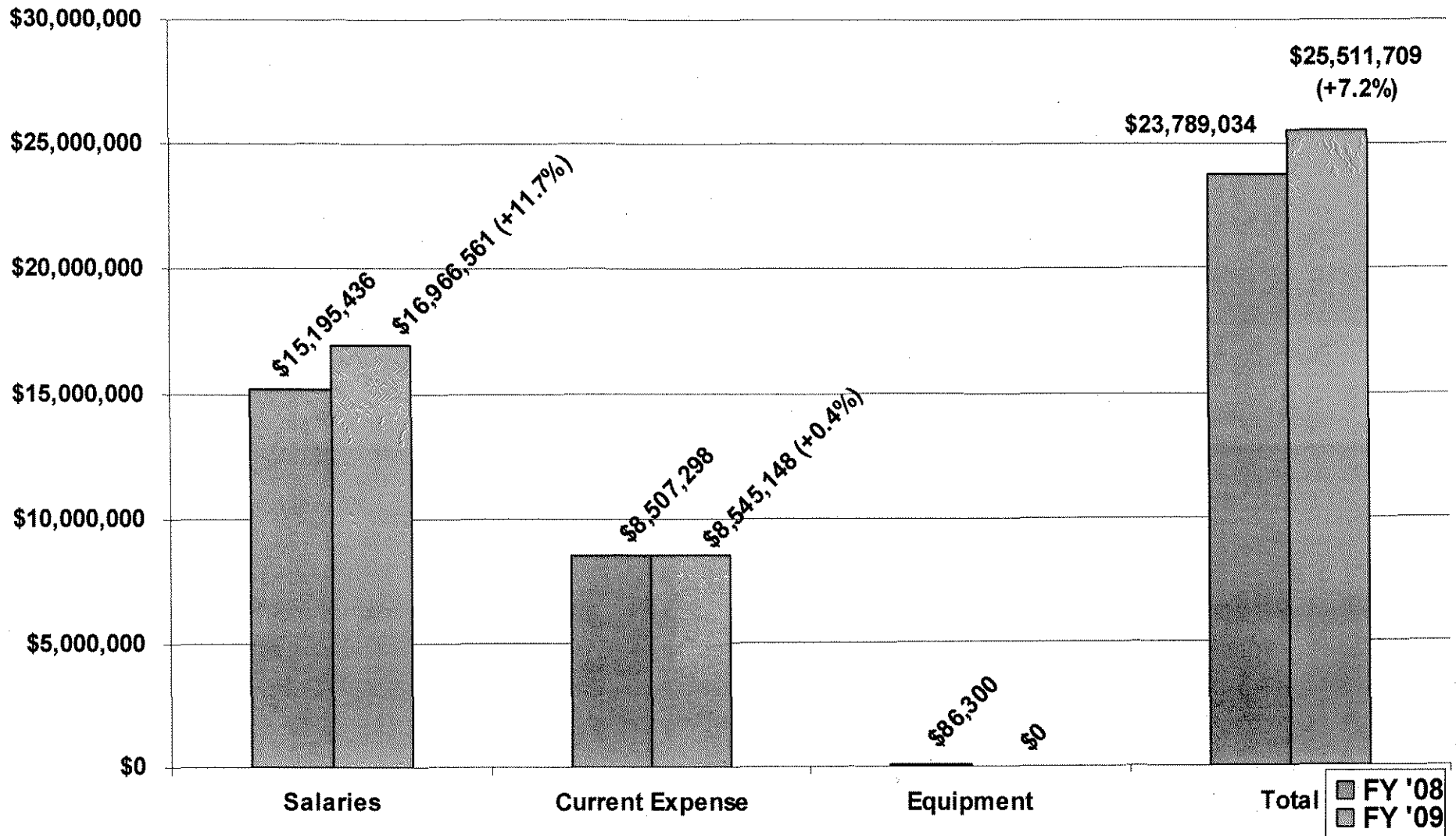


*Technical corrections; small tools/equip less than \$5,000 to object code 2902

DIVISION OF ROAD MAINTENANCE

Budget Highlights:

- Collective bargaining adjustments.
- Repair of streets, sidewalks, paved parking.



Vacancy Fills

	<u>FY08</u>	<u>FY09</u>
VACANCY CUT	(\$2,769,782)	(\$2,973,660)
VACANCY FILL	\$5,640,322	\$5,781,180

**CIP PROCUREMENT
of
MAJOR EQUIPMENT**

FY 08	\$6,000,000
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FY 09	\$6,025,000
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PROCUREMENT OF MAJOR EQUIPMENT - FY09 CIP

<u>Equipment Item</u>	<u>Est Life</u>	<u>Units</u>	<u>Cost/Unit</u>	<u>Total Cost</u>	<u>Fund</u>	<u>Repl/New</u>	<u>Activity</u>
DEPARTMENT OF FACILITY MAINTENANCE							
Mower, Power, w/Trailer	10	1	\$ 40,000	\$ 40,000	HI	Repl	Road Maintenance (2067)
Mower, Power, w/Trailer	10	1	\$ 40,000	\$ 40,000	HI	Repl	Road Maintenance (2074)
Mower, Power, w/Trailer	10	1	\$ 40,000	\$ 40,000	HI	New	Road Maintenance (2076)
Service Truck w/Air Compressor, Svc Body, Crane	10	2	\$ 65,000	\$ 130,000	GI	New	Automotive Equipment Services (2015)
Service Truck w/Air Compressor, Svc Body, Crane	10	1	\$ 65,000	\$ 65,000	GI	New	Automotive Equipment Services (2015)
Sedan, 4-dr., economy	10	2	\$ 26,500	\$ 53,000	HI	Repl	Road Maintenance (2063)
Station Wagon, 4-dr., economy	10	1	\$ 26,000	\$ 26,000	HI	New	Road Maintenance (2063)
Trailer, 8-Ton	10	1	\$ 40,000	\$ 40,000	GI	Repl	Road Maintenance (2076)
Compressor, Towable 185 cfm	10	1	\$ 30,000	\$ 30,000	GI	Repl	Road Maintenance (2073)
Compressor, Towable 185 cfm	10	2	\$ 30,000	\$ 60,000	GI	Repl	Road Maintenance (2066)
Compressor, Towable 185 cfm	10	1	\$ 30,000	\$ 30,000	GI	Repl	Road Maintenance (2077)
Compressor, Towable 185 cfm	10	1	\$ 30,000	\$ 30,000	GI	Repl	Road Maintenance (2076)
Tire Repair Service Truck	10	2	\$ 55,000	\$ 110,000	GI	New	Automotive Equipment Services (2015)
Service Truck w/Air Compressor, 4x4, Svc Body, crane	10	1	\$ 70,000	\$ 70,000	GI	New	Automotive Equipment Services (2015)
Truck, Overcenter Aerial Bucket	10	1	\$ 200,000	\$ 200,000	HI	New	Public Building & Electrical Maintenance (1826)
Truck, Flatbed, 10', w/stake sides, 15,000 lb GVWR, 2,000 lb. capacity lift gate	10	1	\$ 55,000	\$ 55,000	GI	Repl	Automotive Equipment Services (2015)
Paint Mixer, 5 gal.	10	2	\$ 7,000	\$ 14,000	GI	Repl	Road Maintenance (2068)
Ram-Hoe attachment	10	1	\$ 35,000	\$ 35,000	GI	New	Road Maintenance (2071)

PROCUREMENT OF MAJOR EQUIPMENT - FY09 CIP

<u>Equipment Item</u>	<u>Est Life</u>	<u>Units</u>	<u>Cost/Unit</u>	<u>Total Cost</u>	<u>Fund</u>	<u>Repl/New</u>	<u>Activity</u>
DEPARTMENT OF FACILITY MAINTENANCE							
Tractor Mower	10	1	\$ 90,000	\$ 90,000	GI	Repl	Road Maintenance (2075)
Tractor Mower	10	1	\$ 90,000	\$ 90,000	GI	Repl	Road Maintenance (2074)
Grader	15	1	\$ 290,000	\$ 290,000	GI	Repl	Road Maintenance (2076)
Truck, Pickup, mid-size, 4x2, w/lift gate	10	1	\$ 35,000	\$ 35,000	GI	New	Automotive Equipment Services (2015)
Truck, Pickup, mid-size, 4x2, w/lift gate	10	1	\$ 35,000	\$ 35,000	GI	New	Automotive Equipment Services (2015)
Truck, Pickup, mid-size, 4x2, w/lift gate	10	1	\$ 35,000	\$ 35,000	GI	New	Automotive Equipment Services (2015)
Truck, Pickup, mid-size, 4x2, w/lift gate	10	1	\$ 35,000	\$ 35,000	GI	New	Automotive Equipment Services (2015)
Batt/Charging/Starting System Tester	10	1	\$ 6,000	\$ 6,000	GI	Repl	Automotive Equipment Services (2015)
Forklift, 8,000#	15	1	\$ 26,000	\$ 26,000	GI	Repl	Automotive Equipment Services (2015)
Truck, Utility 4x4	10	1	\$ 45,000	\$ 45,000	HI	Repl	Road Maintenance (2080)
Truck, Utility 4x4	10	1	\$ 45,000	\$ 45,000	HI	Repl	Road Maintenance (2080)
Truck, Utility 4x4	10	1	\$ 45,000	\$ 45,000	HI	Repl	Road Maintenance (2080)
Truck, Utility 4x4	10	1	\$ 45,000	\$ 45,000	HI	Repl	Road Maintenance (2080)
Truck, Utility w/pipe racks	10	1	\$ 40,000	\$ 40,000	HI	Repl	Road Maintenance (2066)
Truck, Utility w/pipe racks	10	1	\$ 40,000	\$ 40,000	HI	Repl	Road Maintenance (2080)
Truck, Flatbed (Coning operation)	10	1	\$ 40,000	\$ 40,000	HI	New	Road Maintenance (2068)
Loader, Skid Steer	10	1	\$ 40,000	\$ 40,000	GI	Repl	Road Maintenance (2080)
Loader, Skid Steer	10	1	\$ 40,000	\$ 40,000	GI	New	Road Maintenance (2076)
Truck, Crew Cab utility body w/racks	10	1	\$ 65,000	\$ 65,000	HI	Repl	Road Maintenance (2077)
Truck, Striper	10	1	\$ 200,000	\$ 200,000	HI	Repl	Road Maintenance (2068)

PROCUREMENT OF MAJOR EQUIPMENT - FY09 CIP

<u>Equipment Item</u>	<u>Est Life</u>	<u>Units</u>	<u>Cost/Unit</u>	<u>Total Cost</u>	<u>Fund</u>	<u>Repl/New</u>	<u>Activity</u>
DEPARTMENT OF FACILITY MAINTENANCE							
Sweeper, Street	10	3	\$ 225,000	\$ 675,000	HI	Repl	Road Maintenance (2086)
Sweeper, Street	10	1	\$ 225,000	\$ 225,000	HI	Repl	Road Maintenance (2071)
Sedan, 4-door, hybrid	10	5	\$ 30,000	\$ 150,000	GI	Repl	Public Building & Electrical Maintenance (1825)
Transmission Removal/ Installation System	15	1	\$ 8,000	\$ 8,000	GI	New	Automotive Equipment Services (2015)
Transmission Removal/ Installation System	15	1	\$ 8,000	\$ 8,000	GI	New	Automotive Equipment Services (2015)
Manlift, 750 lb capacity	10	1	\$ 14,000	\$ 14,000	GI	New	Automotive Equipment Services (2015)
Crane, 40' - 20 ton Lattice Boom Mobile	15	1	\$ 355,000	\$ 355,000	GI	Repl	Road Maintenance (2080)
Chipper, Towed	10	1	\$ 25,000	\$ 25,000	GI	New	Road Maintenance (2067)
Chipper, Towed	10	1	\$ 25,000	\$ 25,000	GI	New	Road Maintenance (2071)
Loader, Tire w/4 in 1 bucket (2.5 cu. yd.)	10	1	\$ 200,000	\$ 200,000	GI	Repl	Road Maintenance (2076)
Loader, Tire w/4 in 1 bucket (2.5 cu. yd.)	10	1	\$ 200,000	\$ 200,000	GI	Repl	Road Maintenance (2080)
Truck, 6 cu. yd. Dump w/Bitumal Tank	10	1	\$ 150,000	\$ 150,000	HI	Repl	Road Maintenance (2065)
Truck, 6 cu. yd. Dump w/Bitumal Tank	10	1	\$ 150,000	\$ 150,000	HI	Repl	Road Maintenance (2065)
Truck, 6 cu. yd. Dump w/Bitumal Tank	10	1	\$ 150,000	\$ 150,000	HI	Repl	Road Maintenance (2076)
Truck, Pickup, 1/2 ton, 4x4	10	1	\$ 35,000	\$ 35,000	HI	Repl	Road Maintenance (2077)
Truck, Pickup, 1/2 ton, 4x4	10	1	\$ 35,000	\$ 35,000	HI	Repl	Road Maintenance (2065)
Truck, Pickup, 1/2 ton, 4x4	10	1	\$ 35,000	\$ 35,000	HI	Repl	Road Maintenance (2080)
Truck, Pickup, 1/2 ton, 4x4	10	1	\$ 35,000	\$ 35,000	HI	Repl	Road Maintenance (2071)
Vehicle, Sports Utility, Hybrid	10	5	\$ 35,000	\$ 175,000	GI	New	Automotive Equipment Services (2012)

PROCUREMENT OF MAJOR EQUIPMENT - FY09 CIP

<u>Equipment Item</u>	<u>Est Life</u>	<u>Units</u>	<u>Cost/Unit</u>	<u>Total Cost</u>	<u>Fund</u>	<u>Repl/New</u>	<u>Activity</u>
DEPARTMENT OF FACILITY MAINTENANCE							
Truck, Jet Rodder	10	1	\$ 340,000	\$ 340,000	HI	Repl	Road Maintenance (2064)
Truck, Jet Rodder	10	1	\$ 340,000	\$ 340,000	HI	Repl	Road Maintenance (2076)
Truck, Jet Rodder	10	1	\$ 340,000	\$ 340,000	HI	Repl	Road Maintenance (2071)
TOTAL				<u>\$ 6,025,000</u>			